

STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
MACON COUNTY SUMMARY SHEET

Description	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
Schedule A-1 and A-2 - State Tax Collections	\$2,450,800	\$2,399,300	\$2,488,100
Schedule B - K-12 Education	18,039,500	18,632,900	19,787,800
Schedule C - Health and Social Services	9,873,700	12,516,000	15,867,100
Schedule D - Law, Safety and Corrections	2,731,600	3,069,700	2,848,700
Schedule E - Recreation, Tourism and Preservation	434,200	526,000	578,800
Schedule F - Economic Development and Higher Education	762,100	2,202,400	1,188,600
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,089,300	1,135,900	2,196,400
Total	<u>\$35,381,200</u>	<u>\$40,482,200</u>	<u>\$44,955,500</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF MACON COUNTY</p>
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<u>2010-2011 City Taxes</u>	<u>Lafayette</u>	<u>Red Boiling Spring</u>
Gas and Motor Fuel	\$4,000	\$30,200
Income	3,500	2,400
Beer	100	500
TVA Replacement	1,500	11,500
Sales	9,000	67,700
Mixed Drink	-	-
Excise	-	-
Telecom	-	100
Business	-	4,900
2010-2011 Total	<u>\$18,100</u>	<u>\$117,300</u>
Proj. 2011-2012	<u>\$18,800</u>	<u>\$121,600</u>

<u>2010-2011 County Taxes</u>	<u>Macon County</u>
Gas and Motor Fuel	\$1,512,300
Severance	-
Mixed Drink	-
Income	25,500
Beer	18,700
Alcoholic Beverage	36,000
TVA Replacement	423,900
Excise	97,800
Telecom	2,900
Business	146,800
2010-2011 Total	<u>\$2,263,900</u>
Proj. 2011-2012 Total	<u>\$2,347,700</u>

Total County	\$2,263,900
Total City	<u>\$135,400</u>
2010-2011 Total:	<u>\$2,399,300</u>
Total County	\$2,347,700
Total City	<u>\$140,400</u>
Projected	
2011-2012 Total:	<u>\$2,488,100</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF MACON COUNTY</p>
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<u>2009-2010 City Taxes</u>	<u>Lafayette</u>	<u>Red Boiling Springs</u>
Gas and Motor Fuel	\$32,800	\$29,300
Income	52,900	3,700
Beer	100	500
TVA Replacement	1,500	11,300
Sales	68,700	65,100
Mixed Drinks	-	-
Excise	-	-
Telecom	100	100
Business	-	2,100
2009-2010 Total	\$156,100	\$112,100

<u>2009-2010 County Taxes</u>	<u>Macon County</u>
Gas and Motor Fuel	\$1,463,900
Severance	-
Mixed Drink	-
Income	43,100
Beer	17,800
Alcoholic Beverage	34,500
TVA Replacement	414,100
Excise	120,700
Telecom	3,000
Business	85,500
2009-2010 Total	\$2,182,600

Total County	\$2,182,600
Total City	\$268,200
2009-2010 Total:	\$2,450,800

**Business taxes were distributed to counties beginning October 2009. Therefore, the data shown above is for October through June.*

<p align="center">K-12 EDUCATION APPROPRIATIONS OF MACON COUNTY</p>
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Description	2009-2010	2010-2011	2011-2012
Basic Education Program (State & ARRA)	\$17,538,800	\$18,120,500	\$18,411,000
Career Ladder	154,900	168,500	161,800
Child Nutrition Program	19,600	19,700	19,700
Coordinated School Health Program	-	-	115,000
Driver Education	13,700	9,400	11,500
Early Childhood Education	290,600	297,600	999,500
Extended Contract	-	-	29,500
Safe Schools	8,800	-	22,600
TN Early Intervention Services	13,100	17,200	17,200
Total	\$18,039,500	\$18,632,900	\$19,787,800

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF MACON COUNTY
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State Agency Benefit	2009-2010	2010-2011	2011-2012
CHILDREN'S SERVICES			
Adoption Services	\$349,400	\$323,300	\$338,700
Child & Family Management	176,600	163,100	176,900
Custody Services	348,700	370,600	370,600
Family Support Services	112,200	87,800	87,800
Needs Assessment	57,300	64,800	64,800
COMMISSION ON AGING			
Guardianship Program	3,500	3,400	3,400
Home and Community Based Services	25,900	24,900	24,900
Homemaker Program	1,300	1,100	1,100
Senior Citizens Centers	7,400	8,200	8,400
COMMISSION ON CHILDREN AND YOUTH			
Juvenile Justice Programs	9,000	9,000	9,000
COVER TENNESSEE			
AccessTN	110,600	110,600	110,600
CoverKids	77,600	86,900	120,500
CoverRx	28,500	30,400	42,200
CoverTN	42,400	39,400	44,100
FINANCE & ADMINISTRATION			
Electronic Health Initiative	19,600	25,200	13,500
HEALTH			
Health Services	362,300	367,700	384,200
Laboratory Services	24,100	24,200	24,000
Licensure & Regulation	50,700	66,400	64,900
Office of Policy, Planning, and Assessment	10,000	15,500	15,100
HUMAN SERVICES			
Child Care Benefits	44,900	29,700	29,000
Child Support	19,900	34,100	34,000
Community Services	9,300	7,700	7,100
Family Assistance Services	211,700	292,400	280,600
Field Operations	58,000	58,800	60,400
Temporary Cash Assistance	18,400	72,900	71,800
Vocational Rehabilitation	39,400	52,000	68,400
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
Intellectual and Developmental Disabilities	66,300	38,600	30,500
Middle TN Regional Office	17,600	10,600	9,300
Middle TN Resource Center	-	-	1,300
TENNCARE			
Intellectual Disabilities Services	1,108,200	1,203,900	1,450,100
Medical Services	5,091,100	6,591,500	9,143,200
Medicare Services	795,400	1,150,400	1,394,800
Supplemental Payments	435,600	1,013,700	1,235,100
TENNESSEE TAX REBATE PROGRAM	140,800	137,200	146,800
Total	\$9,873,700	\$12,516,000	\$15,867,100

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF MACON COUNTY**

State Agency Benefit	2009-2010	2010-2011	2011-2012
COMMERCE & INSURANCE			
911 Emergency Communications	\$202,900	\$401,300	\$260,700
Fire and Codes Enforcement Academy	4,800	24,300	18,000
Law Enforcement Training Academy	12,200	6,200	6,200
Police Pay Supplement	26,400	28,400	29,200
CORRECTION			
State Prosecutions	765,700	787,600	707,500
COURT SYSTEM			
Appellate and Trial Courts	463,300	460,300	465,100
Civil Legal Representation	5,600	5,600	5,600
Indigent Defendant's Counsel	129,900	144,900	157,500
CRIMINAL INJURIES COMPENSATION FUND	25,900	25,300	28,900
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	250,900	236,500	239,900
MILITARY			
Armories Maintenance	9,300	11,000	11,000
Armories Utilities	5,200	10,000	10,000
Disaster Relief Grants	25,200	30,000	30,000
Tennessee Army National Guard	-	4,500	4,500
PROBATION & PAROLE			
Adult Field Services	100,400	101,200	129,400
PUBLIC DEFENDERS	133,000	134,100	139,300
SAFETY			
Law Enforcement	383,900	470,400	432,400
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	187,000	188,100	173,500
Total	\$2,731,600	\$3,069,700	\$2,848,700

**RECREATION AND RESOURCES DEVELOPMENT
APPROPRIATIONS BENEFITING RESIDENTS
OF MACON COUNTY**

State Agency Benefit	2009-2010	2010-2011	2011-2012
ENVIRONMENT & CONSERVATION			
Conservation	\$8,000	\$32,300	\$32,300
Environment	314,400	387,300	392,300
SECRETARY OF STATE			
Regional Libraries	5,200	5,200	5,200
TOURIST DEVELOPMENT			
Tourist Development	2,300	2,300	2,300
WILDLIFE RESOURCES	104,300	98,900	146,700
Total	\$434,200	\$526,000	\$578,800

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF MACON COUNTY</p>

State Agency Benefit	2009-2010	2010-2011	2011-2012
AGRICULTURE			
Agricultural Enhancement Program	\$326,100	\$338,000	\$440,400
Agricultural Fairs and Promotional Activities	1,500	1,700	1,700
Agricultural Resources Conservation Fund	35,900	27,500	27,500
Soil Conservation Districts	3,900	3,900	3,900
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	56,700	77,200	73,300
Development District Grants	11,800	11,800	11,800
FastTrack Development Program	60,800	1,463,900	393,300
HIGHER EDUCATION			
UT Agricultural Extension Service	175,200	175,100	128,200
UT County Technical Assistance Service	2,300	2,400	2,100
UT Institute for Public Service	13,800	13,200	11,700
UT Municipal Technical Advisory Service	6,500	6,800	5,900
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	8,900	13,700	13,400
Labor Standards	3,300	4,200	4,200
TOSHA	12,800	17,100	17,100
Workers' Compensation	42,600	45,900	54,100
Total	\$762,100	\$2,202,400	\$1,188,600

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF MACON COUNTY</p>

<u>State Agency Local</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$173,800	\$178,500	\$91,300
Highway Betterments and Maintenance	717,700	759,600	1,073,100
Safe Growth Grants	29,200	29,200	42,900
State Aid	168,600	168,600	169,100
Total Highway Construction	-	-	820,000
Total	\$1,089,300	\$1,135,900	\$2,196,400